

7502 Department of Technology

The Department of Technology is the central information technology (IT) organization for the State of California. The Department is responsible for the approval and oversight of statewide IT projects and statewide IT professional development, and through the Office of Technology Services provides centralized IT services to state and local governments as well as non-governmental entities. The Department promulgates statewide IT security policies and procedures, and has responsibility over telecommunication and IT procurements. In 2014-15, CalTech began staffing the Statewide Project Management Office with the intention of eventually managing selected active statewide IT projects.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Technology's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6230 Department of Technology	704.8	768.2	776.2	\$271,850	\$379,294	\$372,800
9900100 Administration	121.1	134.5	134.5	17,455	18,939	18,956
9900200 Administration - Distributed	-	-	-	-17,457	-18,940	-18,956
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	825.9	902.7	910.7	\$271,848	\$379,293	\$372,800
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$3,924	\$4,716	\$4,806
0995 Reimbursements				-	2,801	11
9730 Technology Services Revolving Fund				264,978	368,525	364,719
9740 Central Service Cost Recovery Fund				2,946	3,251	3,264
TOTALS, EXPENDITURES, ALL FUNDS				\$271,848	\$379,293	\$372,800

LEGAL CITATIONS AND AUTHORITY

Government Code, title 2, division 3, part 1, chapters 5.5, 5.6, and 5.7. Public Contract Code, division 2, part 2, chapters 3 and 3.5.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment for midrange capacity	\$-	\$-	-	\$-	\$9,093	-
• Adjustment for enterprise data storage capacity	-	-	-	-	8,618	-
• Adjustment for network capacity	-	-	-	-	7,271	2.0
• Adjustment for mainframe capacity	-	-	-	-	7,185	-
• Statewide telecommunications procurement oversight	-	-	-	-	-	6.0
• Alignment of capacity adjustments	-	-	-	-	-38,027	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	-\$5,860	8.0
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$86	-\$6,477	-
• Retirement Rate Adjustments	69	2,162	-	69	2,161	-
• Salary Adjustments	46	1,412	-	46	1,412	-
• Benefit Adjustments	17	585	-	20	683	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	3,005	-
• Abolished Vacant Positions	-	-	-2.0	-	-	-2.0
• Pro Rata	-	-	-	-	-2,113	-
Totals, Other Workload Budget Adjustments	\$132	\$4,159	-2.0	\$221	-\$1,329	-2.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

7502 Department of Technology - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$132	\$4,159	-2.0	\$221	-\$7,189	6.0
Totals, Budget Adjustments	\$132	\$4,159	-2.0	\$221	-\$7,189	6.0

PROGRAM DESCRIPTIONS

6230 - DEPARTMENT OF TECHNOLOGY

The Department maintains up-to-date policies for IT activities to ensure the state adopts and uses best practices in IT management. The Department develops annually the California Information Technology Strategic Plan, establishes statewide IT policies and standards, facilitates the development and implementation of enterprise initiatives, and maintains a governance structure to address issues and concerns that arise as part of technology deployment.

The Department ensures that project-specific decisions are consistent with the state's policies and direction for IT development, including project management, oversight, and risk mitigation. The Department also ensures the coordination and collaboration of enterprise and other multi-department IT efforts, as well as standardization of project management processes and performance metrics, to facilitate the uniform assessment of project performance.

The Office of Technology Services (OTech) provides IT services to state, federal, and local government entities throughout California. Through the use of a scalable, reliable, and secure statewide network, combined with voice and data technologies, OTech delivers computing, networking, e-mail, and training solutions.

Within the Department, the Office of Information Security is the primary state government authority responsible for ensuring the protection of state information, as well as the confidentiality, integrity, and availability of state systems and applications.

9900 - ADMINISTRATION

The objective of the Administration program is to provide overall management, planning, policy development, and internal administrative support services.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
6230	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$3,924	\$4,716	\$4,806
0995	Reimbursements	-	2,801	11
9730	Technology Services Revolving Fund	264,980	368,526	364,719
9740	Central Service Cost Recovery Fund	2,946	3,251	3,264
	Totals, State Operations	\$271,850	\$379,294	\$372,800
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
	State Operations:			
9730	Technology Services Revolving Fund	-\$2	-\$1	\$-
	Totals, State Operations	-\$2	-\$1	\$-
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
9730	Technology Services Revolving Fund	\$17,455	\$18,939	\$18,956
	Totals, State Operations	\$17,455	\$18,939	\$18,956
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
9730	Technology Services Revolving Fund	-\$17,457	-\$18,940	-\$18,956

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	2013-14*	2014-15*	2015-16*
Totals, State Operations	<u>-17,457</u>	<u>-18,940</u>	<u>-18,956</u>
TOTALS, EXPENDITURES			
State Operations	<u>271,848</u>	<u>379,293</u>	<u>372,800</u>
Totals, Expenditures	<u>\$271,848</u>	<u>\$379,293</u>	<u>\$372,800</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	825.9	904.7	904.7	\$73,313	\$75,673	\$75,673
Total Adjustments	<u>-</u>	<u>-2.0</u>	<u>6.0</u>	<u>-</u>	<u>2,072</u>	<u>3,354</u>
Net Totals, Salaries and Wages	825.9	902.7	910.7	\$73,313	\$77,745	\$79,027
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,407</u>	<u>33,100</u>	<u>33,261</u>
Totals, Personal Services	825.9	902.7	910.7	\$103,720	\$110,845	\$112,288
OPERATING EXPENSES AND EQUIPMENT				<u>\$168,128</u>	<u>\$268,448</u>	<u>\$260,512</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$271,848	\$379,293	\$372,800

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,298	\$4,584	\$4,806
Allocation for employee compensation	-	46	-
Allocation for staff benefits	-	17	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>69</u>	<u>-</u>
Totals Available	\$4,298	\$4,716	\$4,806
Unexpended balance, estimated savings	<u>-374</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,924	\$4,716	\$4,806
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>-</u>	<u>\$2,801</u>	<u>\$11</u>
TOTALS, EXPENDITURES	\$-	\$2,801	\$11
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$351,651	\$364,469	\$361,715
Allocation for employee compensation	-	1,377	-
Allocation for staff benefits	-	570	-
Section 3.60 pension contribution adjustment	-	2,109	-
003 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>3,004</u>
Totals Available	\$351,651	\$368,525	\$364,719
Unexpended balance, estimated savings	<u>-86,673</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$264,978	\$368,525	\$364,719
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,231	\$3,152	\$3,264

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for employee compensation	-	34	-
Allocation for staff benefits	-	13	-
Section 3.60 pension contribution adjustment	-	52	-
Totals Available	\$3,231	\$3,251	\$3,264
Unexpended balance, estimated savings	-285	-	-
TOTALS, EXPENDITURES	\$2,946	\$3,251	\$3,264
Total Expenditures, All Funds, (State Operations)	\$271,848	\$379,293	\$372,800

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	825.9	904.7	904.7	\$73,313	\$75,673	\$75,673
Salary and Other Adjustments	-	-2.0	-2.0	-	2,072	3,211
Workload and Administrative Adjustments						
Adjustment for network capacity						
Sys Software Spec I (Tech)	-	-	2.0	-	-	143
Statewide telecommunications procurement oversight						
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	-
Sr Info Sys Analyst (Spec)	-	-	2.0	-	-	-
Staff Info Sys Analyst (Spec)	-	-	2.0	-	-	-
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	8.0	\$0	\$0	\$143
Totals, Adjustments	-	-2.0	6.0	\$0	\$2,072	\$3,354
TOTALS, SALARIES AND WAGES	825.9	902.7	910.7	\$73,313	\$77,745	\$79,027

INFRASTRUCTURE OVERVIEW

The Department of Technology has six facilities statewide consisting of one headquarters building, two data centers, two leased office buildings, and one multi-functional storage location totaling approximately 298,000 square feet. These facilities support a department with statutory authority over state IT projects, statewide IT professional development, statewide security policies and procedures, centralized IT services, and telecommunication and IT procurements.

SUMMARY OF PROJECTS

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
6240 CAPITAL OUTLAY Projects				
0000612	Gold Camp Data Center, Rancho Cordova: Additional Power and Cooling	-	6,680 ^{PWCs}	-
0000742	Gold Camp Data Center, Rancho Cordova: Additional Cooling Tower and Chiller	-	-	206 ^{Ps}
	Totals, Projects	\$-	\$6,680	\$206
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$6,680	\$206
FUNDING		2013-14*	2014-15*	2015-16*
9730	Technology Services Revolving Fund	\$-	\$6,680	\$206
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$6,680	\$206

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$6,680	\$206
TOTALS, EXPENDITURES	\$-	\$6,680	\$206
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$6,680	\$206

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